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Jurisdiction Information

The term Jurisdiction refers to the taxing authority under which your agency/department operates. In most cases an agency/department represents the same geographic boundary as their taxing authority, for example, a city, town or county. In some instances an agency/department may be enabled as a special district that gives it independence from the taxing authority through revenue operations, special tax levy's or even the ability to establish its own tax rate. Still others may represent two or more taxing authorities and are designated as regional or a declared county/city "Metro" status. The jurisdictions listed reflect the US Postal Service listing of incorporated municipalities.

1. Which of the following best describes your agency/department's jurisdiction type?

County 

2. In what country is your agency located?

United States 

3. In what state/province is your agency located?

CA 

4. For 2023, what was your Jurisdiction's total annual operating and capital budget?

Indicate the total budgets for all departments in your Jurisdiction government. Information will be used to compare the relationship of the total jurisdiction budgets to that of your park and recreation agency's budgets (reported in the Agency Operations section of the survey later)

a. 2023 operating budget 

\$

7,190,621,791.00


b. 2023 capital budget 

\$

283,417,972.00

5. Please estimate the square mileage and population of the incorporated jurisdiction your agency serves.

(Census data about the area your agency services can be found from the U.S. Census Bureau at: <https://www.census.gov/quickfacts/fact/table/US/PST045217>)

a. Square mileage of incorporated jurisdiction 

#

7,206.00

b. Population of jurisdiction

#

2,473,902.00

Additional comments about the Jurisdiction Information section:

While our jurisdiction includes both incorporated and unincorporated areas, our service area is limited to unincorporated areas primarily.

Please check here to indicate this section is complete

Agency Operations: Operating Budget

6a. What were the total operating expenditures for your agency during FY2023? [?](#)

\$ 44,648,197.00

6b. Please estimate the percentage of your agency's total operating expenditures during FY2023 that were dedicated to:

a. Parks	38.00	%
b. Recreation	10.00	%
c. Other (i.e., non-park/rec such as libraries, cemeteries, etc.)	52.00	%
If "Other," please describe:		
<input type="text"/>		
TOTAL (percentages must add to 100%)	100%	

7. Please estimate the percentage of your agency's total operating expenditures for each of the following categories. (Sum of categories must add to 100%). [?](#)

a. Personnel services ?	27.00	%
b. Operating expenses ?	25.00	%
c. Capital expense not in CIP ?	47.00	%
d. Other (specify below)	1.00	%
<input type="text" value="Operating Transfers"/>		
TOTAL (percentages must add to 100%)	100%	

8. Please estimate the percentage of your total operating expenditures from each of the following sources. (Sum of sources must equal 100%). [?](#)

a. General fund tax support ?		%
b. Dedicated levies ?		%
c. Earned/generated revenue ?	43.00	%
d. Other dedicated taxes ?	15.00	%
e. Sponsorships ?		%
f. Grants ?	10.00	%
g. Other (specify below)	32.00	%
<input type="text" value="ARPA grant for Capital Projects"/>		

TOTAL (percentages must add to 100%) 100%

9. Please estimate your department's TOTAL non-tax revenues for Fiscal Year 2023.

\$ 37,681,012.00

Additional comments about the Agency Operations section:

\$14.2M of American Rescue Plan Act (ARPA) grant was given to the District for capital improvement projects that range from Economic Recover/Tourism, Infrastructure Improvements, etc.

Please check here to indicate this section is complete

Capital Budget

10. What is your agency's total capital budget for the next 5 years? What was the total capital budget for FY2023?

a. Next 5 years \$ 15,000,000.00

b. For FY2023  \$ 20,761,869.00

11. Please estimate the percentage of your agency's current year's capital budget expenditures by the following sources:

a. Bonds (general obligation and/or revenue) tied directly to the park and recreation agencies %

b. Bonds (general obligation and/or revenue) tied to my jurisdiction (e.g., city, town, county) %

c. Federal and/or state grants %

d. Nonprofit group grants/fundraising (e.g., friends groups, foundations) %

e. Private sector grants/gifts raised directly by the park and recreation agency %

f. General fund tax support %

g. Other (specify below) %

Development Impact Fees

TOTAL (percentages must add to 100%) 100%

12. What percentage of your agency's current fiscal year's capital budget was designated for the following purposes? 

a. Renovation  %

b. New development  %

c. Acquisition ? %

d. Other (specify below) ? %

Master Plan, Feasibility Studies, Expans

TOTAL (percentages must add to 100%) 100%

13. Please estimate the dollar value of deferred maintenance projects your agency faces. This includes repairs and maintenance of your agency's infrastructure (e.g., roads, buildings, playgrounds, utilities). Please enter a zero if your agency does not currently have any deferred maintenance projects.

\$

OTHER FUNDING INFORMATION

**What is the dollar value of general obligation bonds authorized in 2023?
What is the dollar value of revenue bonds authorized for your agency?**

a. General obligation bonds \$

b. Revenue bonds \$

Please describe other sources of capital funds:

Development Impact Fees, State of California Grants, District General Funds, American Rescue Plan Act

Additional comments about the Capital Budget section:

Please check here to indicate this section is complete

Personnel

14. Please enter the number of funded employees at your agency.

a. Number of full-time employees ? #

b. Number of non-full-time employees ? #

c. Total annual hours worked by non-full-time employees ? #

d. Total number of full-time equivalent employees (FTEs) ? #

15. What percentage of your total full-time FTEs are involved in the following operational areas? (estimate if necessary)

a. Administration (Includes the agency's leadership and functions such as purchasing, finance, human resources, risk management, marketing, business analysis, public relations, budgeting, information technology and staff development and training)

	15.00	%
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b. Operations/Maintenance (Includes the agency's employees in the operations or maintenance of parks and/or recreation facilities. The primary priority for these employees is to provide sustainable grounds maintenance and upkeep of the park and recreation facilities such as rec centers, sports fields, outdoor rinks, and courts; grassed, forested and landscaped areas of parks; as well as in-park trails/paths, roads, picnic grounds and shelters.)

	47.00	%
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c. Programming (Includes the agency's employees whose primary responsibility covers the programming for the parks and/or recreation facilities.)

	5.00	%
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d. Capital development

	5.00	%
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e. Other (Include all employees that are included in your budget but are not included in any of the categories above. This may include employees responsible for non-park sites such as government buildings, libraries, fire and police stations, school grounds and facilities, festival grounds, cemeteries, fairgrounds, etc.)

	28.00	%
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If "Other," please describe:

Natural Resources/Open-Space, Habitat

TOTAL (percentages must add to 100%) 100%

16. Please estimate the number of volunteers and the number of hours worked by the volunteers at your agency in fiscal year 2023.

a. Number of volunteers

	#	438.00
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b. Total annual hours worked by all volunteers

	#	53,043.00
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17. Are at least some percentage of your agency's staff covered by collective bargaining (i.e., are union members)?

- Yes
- No

Additional comments about the Personnel section:

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Please check here to indicate this section is complete

Agency Responsibilities

18. Responsibilities can vary greatly by agency. Does your agency... (Select all that apply) ?

- a. Operate and maintain park sites? ?
- b. Operate and maintain indoor facilities? ?
- c. Operate, maintain, or contract golf courses?
- d. Operate, maintain, or contract campgrounds?
- e. Operate, maintain, or contract indoor swim facilities/water parks?
- f. Operate, maintain, or contract outdoor swim facilities/water parks? ?
- g. Operate, maintain, or contract racquet sport activities/courts/facilities?
- h. Operate, maintain, or contract tourism attractions?
- i. Provide recreation programming and services?
- j. Operate and maintain non-park sites? ?
- k. Operate, maintain, or manage trails, greenways, and/or blueways (TGB)? ?
- l. Operate, maintain, or manage special purpose parks and open spaces? ?
- m. Manage or maintain fairgrounds?
- n. Maintain, manage or lease indoor performing arts center?
- o. Administer or manage farmer's markets?
- p. Administer community gardens?
- q. Manage performance outdoor amphitheaters?
- r. Administer or manage professional or college-type stadium/arena/racetrack?
- s. Administer or manage tournament/event quality indoor sports complexes?
- t. Administer or manage tournament/event quality outdoor sports complexes?
- u. Conduct jurisdiction wide special events?
- v. Have budgetary responsibility for its administrative staff?
- w. Include in its operating budget the funding for planning and development functions?
- x. Operate, maintain or contract marinas?
- y. Maintain or manage beaches (inclusive of all waterbody types)?

Additional comments about the Agency Responsibilities section:

Please check here to indicate this section is complete

Workload

The information being collected below is critical to most of the management ratios. NRPA recognizes that some departments may not collect this data as part of their reporting process. If you do not know the actual numbers, please provide estimated responses. In future years you can collect the actual data and enter it at that time.

19. How many individual parks or non-park sites does your department/agency maintain and/or have management responsibility over?

a. Total number of parks

b. Total park acres

c. Total number of non-park sites

10.00

d. Total acres of non-park sites

91,000.00

20. Please estimate the number of acres of developed and undeveloped open space for which your department has management responsibility over or maintains.

a. Developed

#

b. Undeveloped ?

#

21. Please estimate the total number of trail miles managed or maintained by your agency.

185.00

22. What is the number of buildings and the square footage of the buildings operated by your agency?

a. Number of operated buildings ?

68.00

b. Square footage of operated buildings

113,855.00

23. Please estimate the number of programs your agency offers annually and how many people (i.e., contacts) are served by these programs.

a. Total number of programs offered ?

#

b. Number of fee based programs ?

#

c. Total program contacts (estimate as necessary) ?

#

24. Please estimate the number of contacts (e.g. participants, users) of your agency's parks and facilities per year.

a. Total building facility contacts ?

100,000.00

b. Total park facility contacts ?

600,000.00

c. Total facilities and parks contacts ?

700,000.00

Additional comments about the Workload section:

Please check here to indicate this section is complete

Facilities

25. How many of each following facilities/amenities does your agency have?

a. Recreation Centers (including gyms) ?	#	2.00
b. Community Centers ?	#	0.00
c. Senior Centers ?	#	0.00
d. Teen Centers ?	#	0.00
e. Stadiums ?	#	0.00
f. Indoor Ice Rinks	#	0.00
g. Arenas ?	#	0.00
h. Performance Amphitheaters	#	1.00
i. Nature Centers ?	#	3.00

26. How many of the following outdoor facilities/amenities does your agency have?

(Please note: while there may be some overlap in some of the facilities/amenities listed below, please keep in mind the primary purpose or intent of the facility when counting in order to limit any "double counting.")

a. Playgrounds ?	#	11.00
b. Totlots ?	#	0.00
c. Community gardens ?	#	0.00
d. Basketball courts ?	#	0.00
e. Multiuse courts -Basketball, Volleyball	#	2.00
f. Diamond fields: Baseball - Youth ?	#	0.00
g. Diamond fields: Baseball - Adult	#	0.00
h. Diamond fields: Softball Fields - Youth ?	#	0.00
i. Diamond fields: Softball Fields - Adult ?	#	0.00
j. Skate Parks	#	0.00

k. Dog Park ?	#	0.00
l. Ice rink (outdoor only)	#	0.00
m. Rectangular Fields: Multi-purpose ?	#	11.00
n. Rectangular Fields: Cricket Field ?	#	0.00
o. Rectangular Fields: Field Hockey ?	#	0.00
p. Rectangular Fields: Football Field ?	#	0.00
q. Rectangular Fields: Lacrosse Field ?	#	0.00
r. Rectangular Fields: Soccer Field - Adult ?	#	0.00
s. Rectangular Fields: Soccer Field - Youth ?	#	0.00
t. Overlay Field	#	0.00
u. Multipurpose Synthetic Field	#	0.00

27. How many of the following golf facilities does your agency have?

You have not indicated that your agency operates or maintains golf courses (Agency Responsibilities section).

28. How many of the following swimming/aquatics facilities does your agency have?

You have not indicated that your agency operates or maintains indoor swim facilities (Agency Responsibilities section).

29. How many of the following racquet sports facilities does your agency have?

a. Tennis court (outdoor) ?	#	0.00
b. Tennis court (indoor) ?	#	0.00
c. Pickleball (outdoor) ?	#	0.00
d. Pickleball (indoor) ?	#	0.00
e. Multiuse courts-Tennis, Pickleball (outdoor) ?	#	0.00
f. Multiuse courts-Tennis, Pickleball (indoor) ?	#	0.00
g. Racquetball/handball/squash courts (outdoor) ?	#	0.00
h. Racquetball/handball/squash courts (indoor) ?	#	0.00

Additional comments about the Facilities section:

Please check here to indicate this section is complete

Activities

30. Does your agency offer activities in the following categories? (check all that apply)

- a. Health and Wellness Education [?](#)
- b. Safety Training [?](#)
- c. Fitness Enhancement Classes [?](#)
- d. Team Sports [?](#)
- e. Individual sports [?](#)
- f. Running/cycling races [?](#)
- g. Racquet sports [?](#)
- h. Martial Arts [?](#)
- i. Aquatics [?](#)
- j. Golf [?](#)
- k. Social Recreation Events [?](#)
- l. Cultural Crafts [?](#)
- m. Performing Arts [?](#)
- n. Visual Arts [?](#)
- o. Natural and Cultural History Activities [?](#)
- p. Themed Special Events [?](#)
- q. Trips and Tours [?](#)
- r. eSports/eGaming

31. Does your agency offer the following Out of School Time (OST) Activities?

a. Summer camp [?](#) Yes No

b. Before school programs [?](#) Yes No

c. After school programs [?](#) Yes No

d. Preschool Yes No

e. Full daycare [?](#) Yes No

f. Specific teen programs [?](#) Yes No

g. Specific senior programs Yes No

h. Programs for people with disabilities Yes No

i. STEM programs Yes No

Additional comments about the Activities section:

Please check here to indicate this section is complete

Policies

32. Does your agency:

Have a policy barring the use of all tobacco products in its parks and at its facilities and grounds?	Yes, at all locations <input type="checkbox"/>
Have a policy that allows the consumption of alcohol by legal-aged adults on its premises?	Yes, at all locations <input type="checkbox"/>
Sell alcoholic beverages to legal-aged adults on its premises (sold either by the agency or by a concessionaire authorized by the agency)?	Yes, at select locations <input type="checkbox"/>
Provide healthy food options in its vending machines?	N/A <input type="checkbox"/>
Provide healthy food options at its concession stands?	N/A <input type="checkbox"/>
Charge a parking fee at its parks or facilities?	Yes, at select locations <input type="checkbox"/>
Charge an admission fee to enter its parks?	Yes, at all locations <input type="checkbox"/>
Have an expressed commitment to diversity, equity and inclusion (DEI) in vision, mission and/or strategic plan documents?	Yes, at all locations <input type="checkbox"/>
Have hiring practices and policies that promote a diverse agency workforce?	Yes, at all locations <input type="checkbox"/>

Please check here to indicate this section is complete

If you have any questions, please contact [Greg Manns](#) of Industry Insights or [Melissa May](#) of NRPA.

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